

Brand Inspection

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
Dedicated	2,433,700	2,354,800	2,514,900	2,513,000	2,466,300
Percent Change:		(3.2%)	6.8%	(0.1%)	(1.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,082,500	1,985,800	2,165,500	2,148,900	2,102,600
Operating Expenditures	265,700	281,500	263,500	274,200	274,200
Capital Outlay	85,500	87,500	85,900	89,900	89,500
Total:	2,433,700	2,354,800	2,514,900	2,513,000	2,466,300
Full-Time Positions (FTP)	40.82	40.82	40.82	40.82	40.82

Division Description

The Brand Inspection Program provides protection to the livestock industry from losses by theft and illegal slaughter.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	40.82	0	2,514,900	40.82	0	2,514,900
HB 395 One-time 1% Salary Increase	0.00	0	16,100	0.00	0	16,100
Omnibus CEC Supplemental	0.00	0	0	0.00	0	20,200
FY 2006 Total Appropriation	40.82	0	2,531,000	40.82	0	2,551,200
Removal of One-Time Expenditures	0.00	0	(171,900)	0.00	0	(171,900)
FY 2007 Base	40.82	0	2,359,100	40.82	0	2,379,300
Benefit Costs	0.00	0	35,200	0.00	0	(46,100)
Inflationary Adjustments	0.00	0	4,300	0.00	0	4,300
Replacement Items	0.00	0	90,500	0.00	0	90,100
Statewide Cost Allocation	0.00	0	6,400	0.00	0	6,400
Change in Employee Compensation	0.00	0	17,500	0.00	0	32,300
FY 2007 Total	40.82	0	2,513,000	40.82	0	2,466,300
Change from Original Appropriation	0.00	0	(1,900)	0.00	0	(48,600)
% Change from Original Appropriation			(0.1%)			(1.9%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	40.82	0	2,514,900	0	2,514,900

HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	0	16,100	0	16,100
Governor's Recommendation	0.00	0	16,100	0	16,100

Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	0	20,200	0	20,200
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FY 2006 Total Appropriation					
Agency Request	40.82	0	2,531,000	0	2,531,000
Governor's Recommendation	40.82	0	2,551,200	0	2,551,200

Removal of One-Time Expenditures

Removes \$69,300 for the twenty-seventh payroll, \$16,100 for one-time CEC, and \$86,500 for replacement items.

Agency Request	0.00	0	(171,900)	0	(171,900)
Governor's Recommendation	0.00	0	(171,900)	0	(171,900)

FY 2007 Base					
Agency Request	40.82	0	2,359,100	0	2,359,100
Governor's Recommendation	40.82	0	2,379,300	0	2,379,300

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	0	35,200	0	35,200
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

Governor's Recommendation	0.00	0	(46,100)	0	(46,100)
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Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures.

Agency Request	0.00	0	4,300	0	4,300
Governor's Recommendation	0.00	0	4,300	0	4,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Includes \$82,500 to replace five pickup trucks at \$16,500 each and \$8,000 for computer equipment and software.					
Agency Request	0.00	0	90,500	0	90,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>90,100</i>	<i>0</i>	<i>90,100</i>
Statewide Cost Allocation					
Includes adjustments in Attorney General, State Controller, State Treasurer, and Risk Management fees.					
Agency Request	0.00	0	6,400	0	6,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>6,400</i>	<i>0</i>	<i>6,400</i>
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	17,500	0	17,500
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>32,300</i>	<i>0</i>	<i>32,300</i>
FY 2007 Total					
Agency Request	40.82	0	2,513,000	0	2,513,000
<i>Governor's Recommendation</i>	<i>40.82</i>	<i>0</i>	<i>2,466,300</i>	<i>0</i>	<i>2,466,300</i>
Agency Request					
Change from Original App	0.00	0	(1,900)	0	(1,900)
% Change from Original App	0.0%		(0.1%)		(0.1%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(48,600)</i>	<i>0</i>	<i>(48,600)</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>(1.9%)</i>		<i>(1.9%)</i>